

FY07 SOMERVILLE BUDGET HEARINGS

Office of Strategic Planning and Community Development

James Kostaras, Executive Director

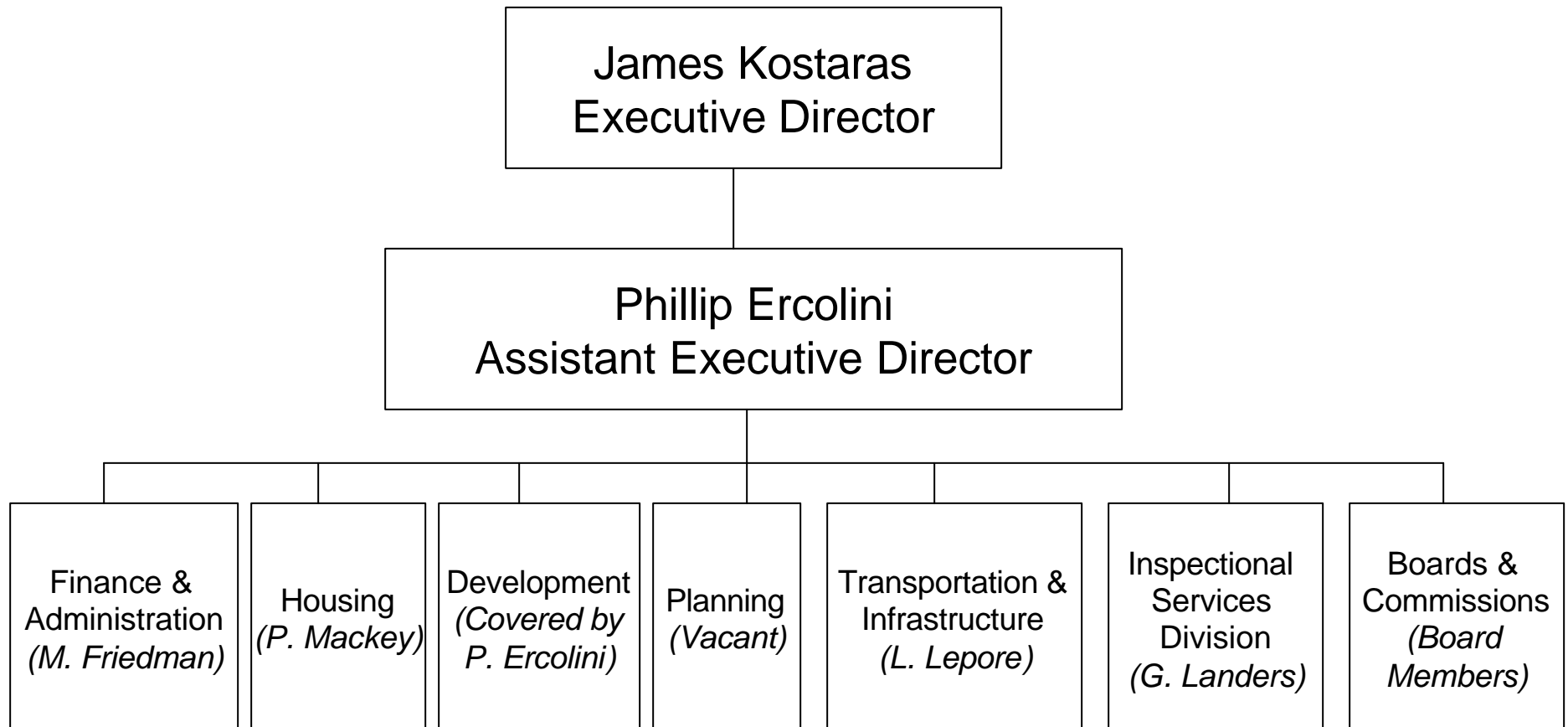


1. OSPCD – Overview

Mission Statement: Committed to improving the quality of life for Somerville's residents...enhancing low and moderate income areas, improving transportation access, and stimulating economic development to increase job opportunities and commercial tax revenue. Focused on planning and creating future development opportunities.

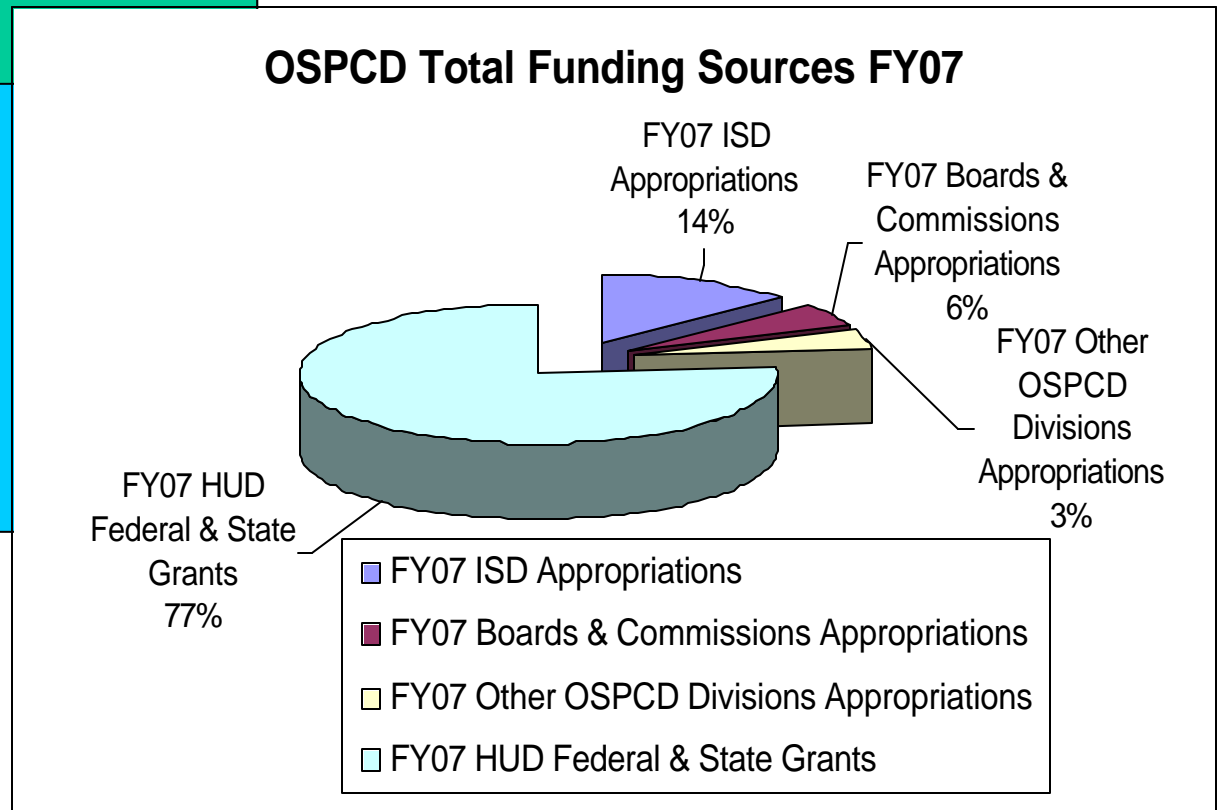
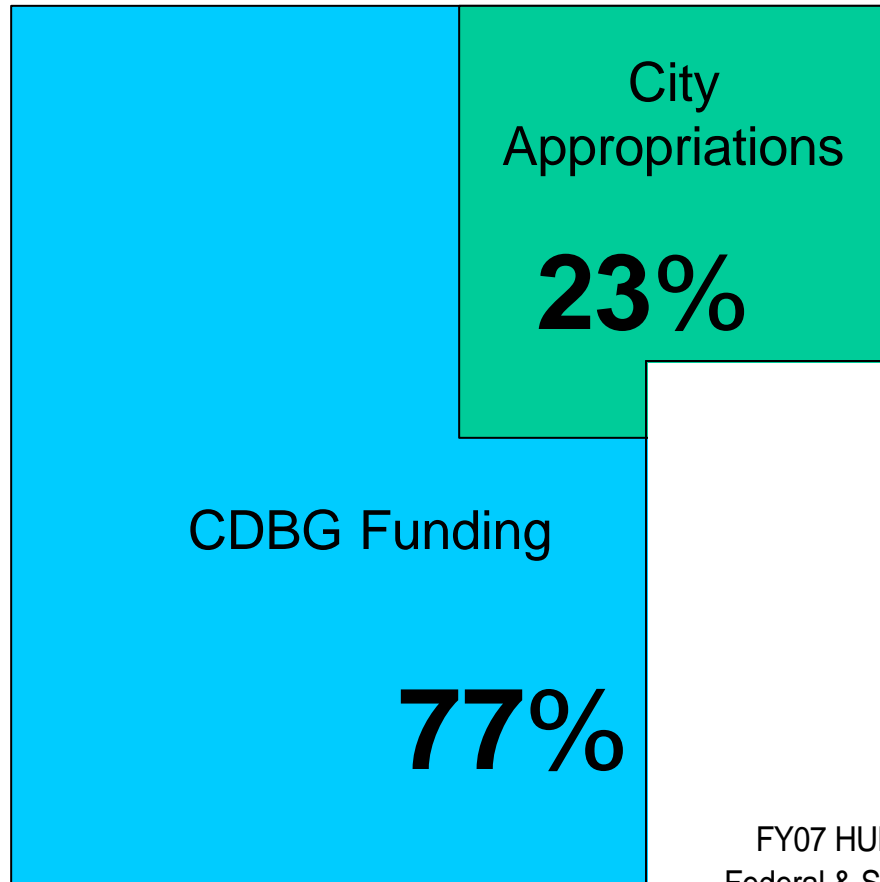
- OSPCD Overview (James Kostaras)
- Development (James Kostaras)
- Planning (James Kostaras)
- Transportation and Infrastructure
(Lisa Lepore and Arn Franzen)
- Finance and Administration (Mark Friedman)
- Housing (Paul Mackey)

2. OSPCD – Overview



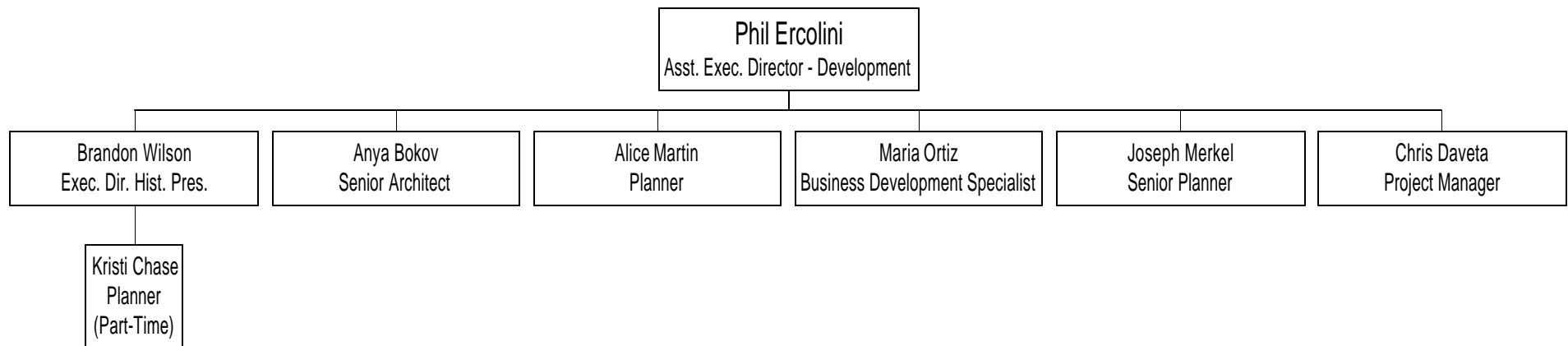
3. OSPCD – Overview

Budget Revenue Sources



4. DEVELOPMENT – Organization Chart

CITY OF SOMERVILLE
Office of Strategic Planning & Community Development
Development Division
Organizational Chart



5. DEVELOPMENT – FY06 Accomplishments & FY07 Goals

	FY06 (Bgd.)	FY07 (Proj.)
Planning & Economic Analysis & Studies	2	5
- # of economic studies completed		
Neighborhood Planning Processes	2	5
- # of neighborhood planning processes underway		
Business Development	1	3
- # of programs managed in support of City businesses		
Main Street Program	1	2
- # of Main Street programs in operation		
Storefront Improvement Program	1	3
- # of storefront improvement projects completed		
Historic Preservation Projects	2	1
- # of historic preservation projects completed		
Historic Preservation	175	180
- # of properties surveyed		

6. DEVELOPMENT – FY06 Accomplishments & FY07 Goals

Highlight of Accomplishments & Goals by Area of the City

Union Square

- DIF Feasibility Analysis
- Zoning Amendments and Master Plan for Municipal Properties

Davis Square

- Initiate a Planning Process for Improvements

Inner belt/Brickbottom

- Urban Design Competition
- Develop a Strategy with MBTA to Improve Infrastructure
- Produce a Preliminary Strategic Development Plan for this district

Teele Square

- Initiate a community planning process for public space & facilities

Magoun Square

- Continue design of safety and roadway improvements in coordination with DPW and T&P, the neighborhood committee, Aldermen, and Mass Highway Department

Milk Row Cemetery

- Stabilize and Preserve Milk Row Cemetery – Phase II

City Wide

- Hotel Feasibility study: Davis Square, Union Square, Brickbottom

7. DEVELOPMENT – FY07 Goals

Programs that Expand Commercial Tax Base

Economic Improvement Programs

- Initiate new Main Streets program in East Somerville
- Continue to support the existing Union Square Main Streets program
- Continue the Storefront Improvements Program
- Continue to support Union Square Farmers market

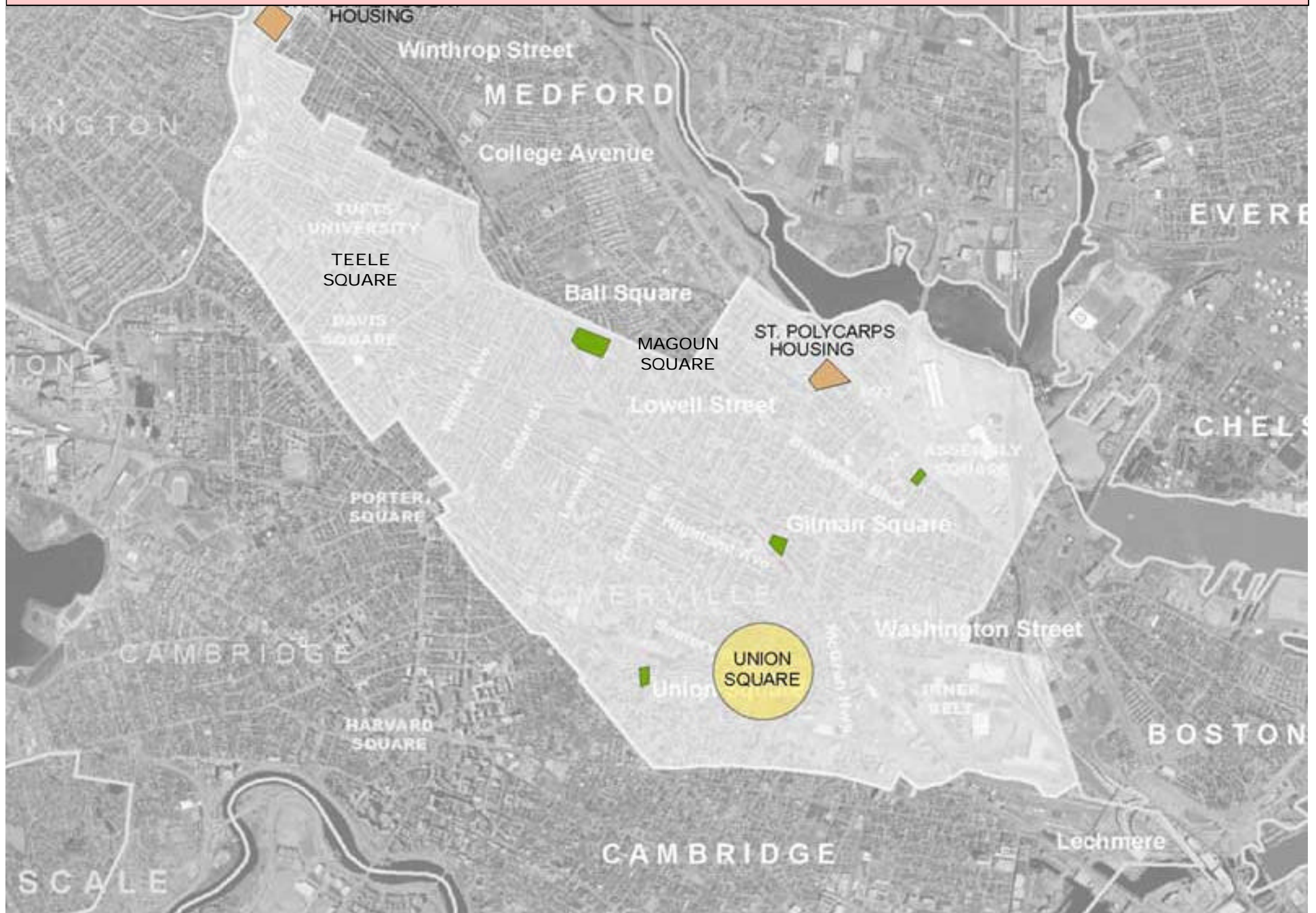
Business Development

- Initiate a micro-enterprise finance program to support local business
- Draft a business development and marketing strategy

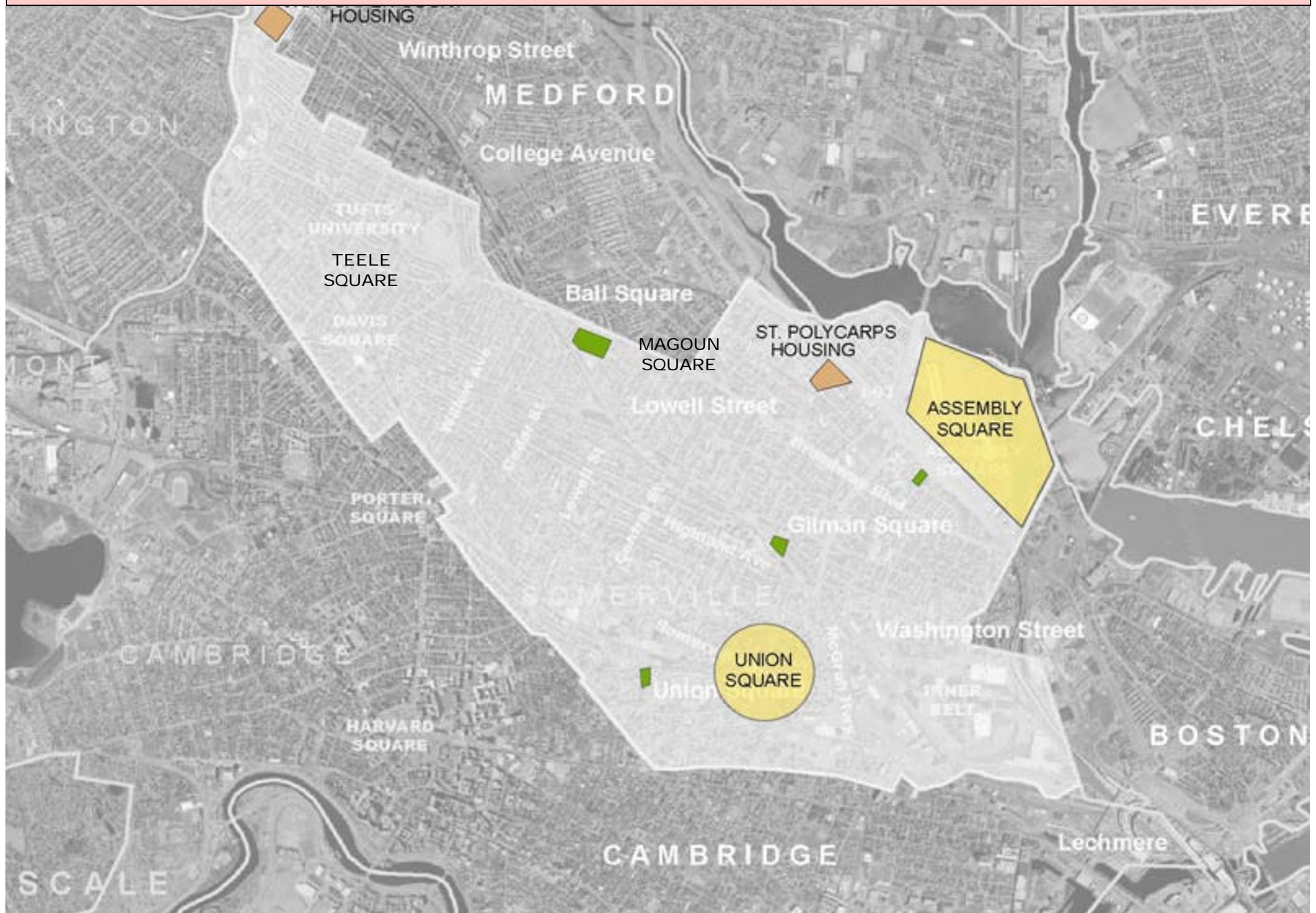
Local Historic Districts

- Expand the number of local historic districts in the city

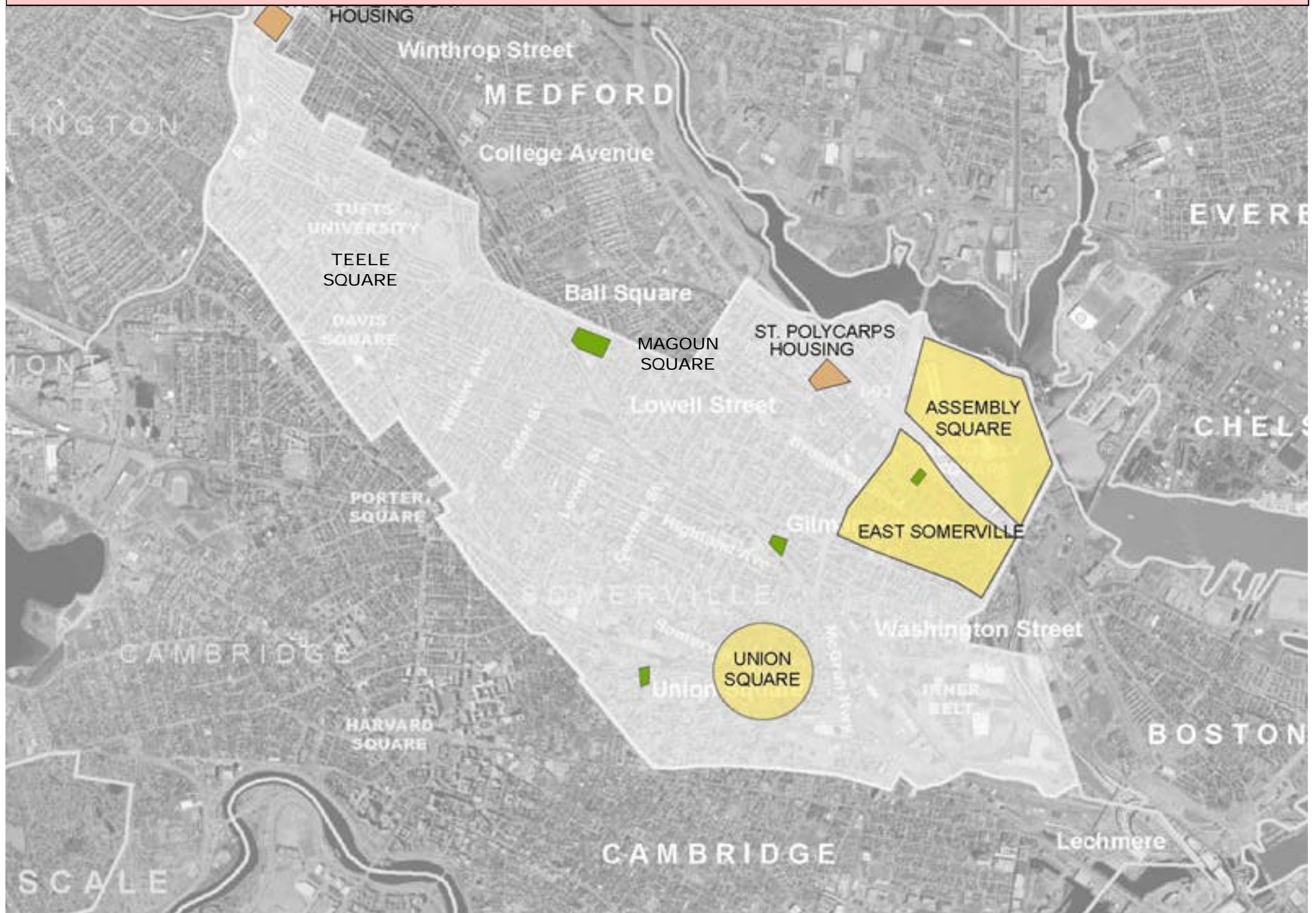
8. DEVELOPMENT – *Union Square*



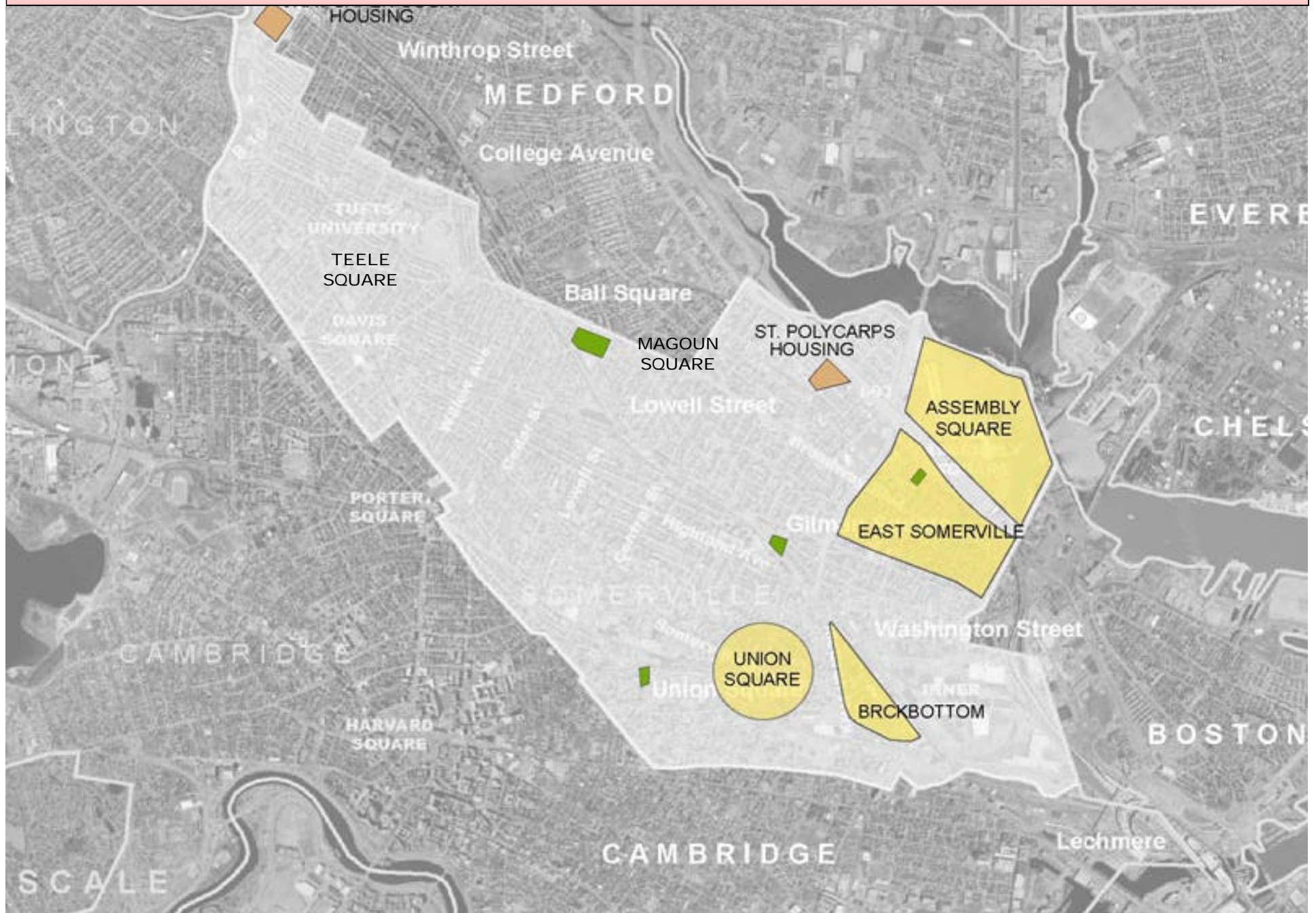
9. DEVELOPMENT – *Assembly Square*



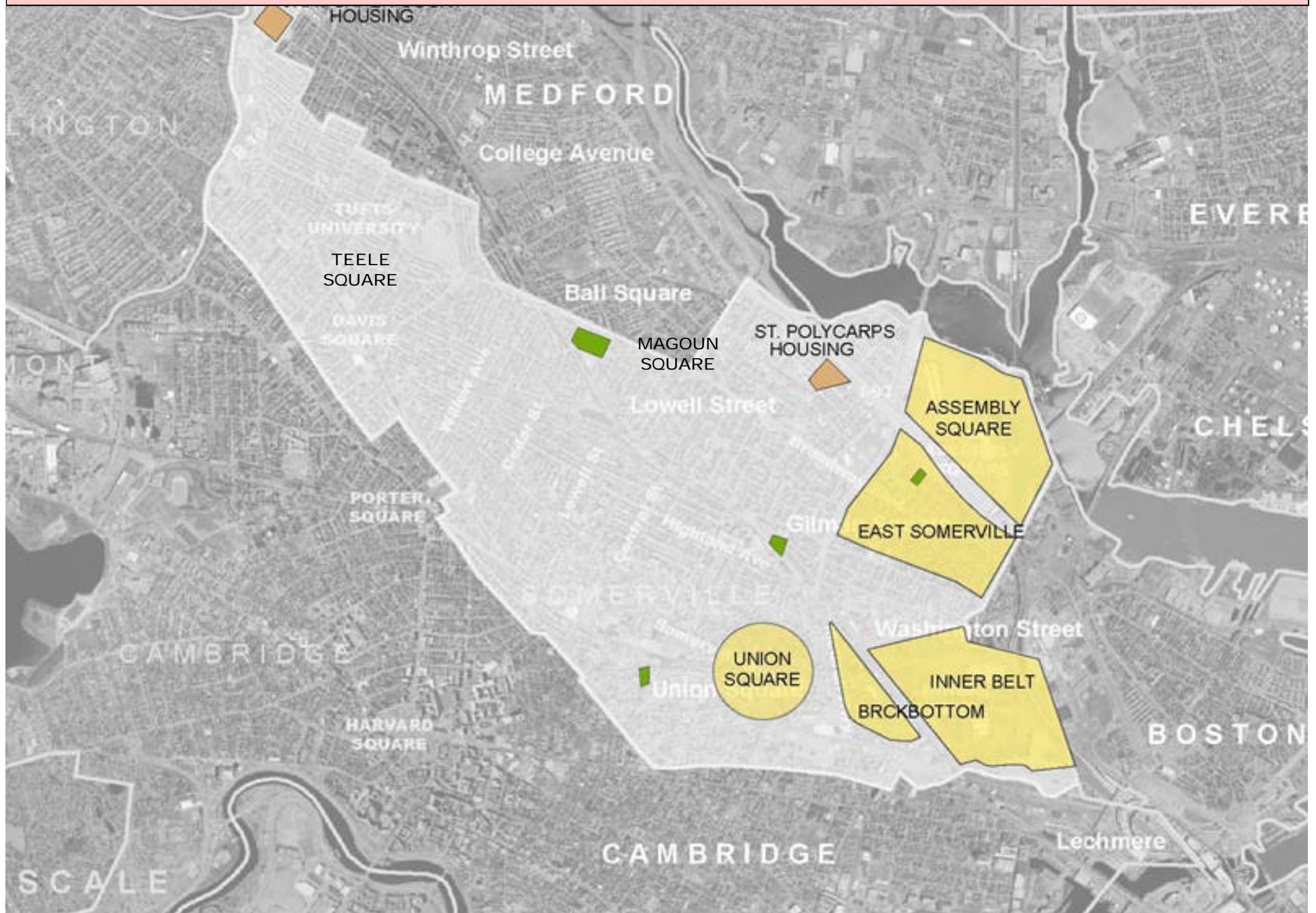
10. DEVELOPMENT – *East Somerville*



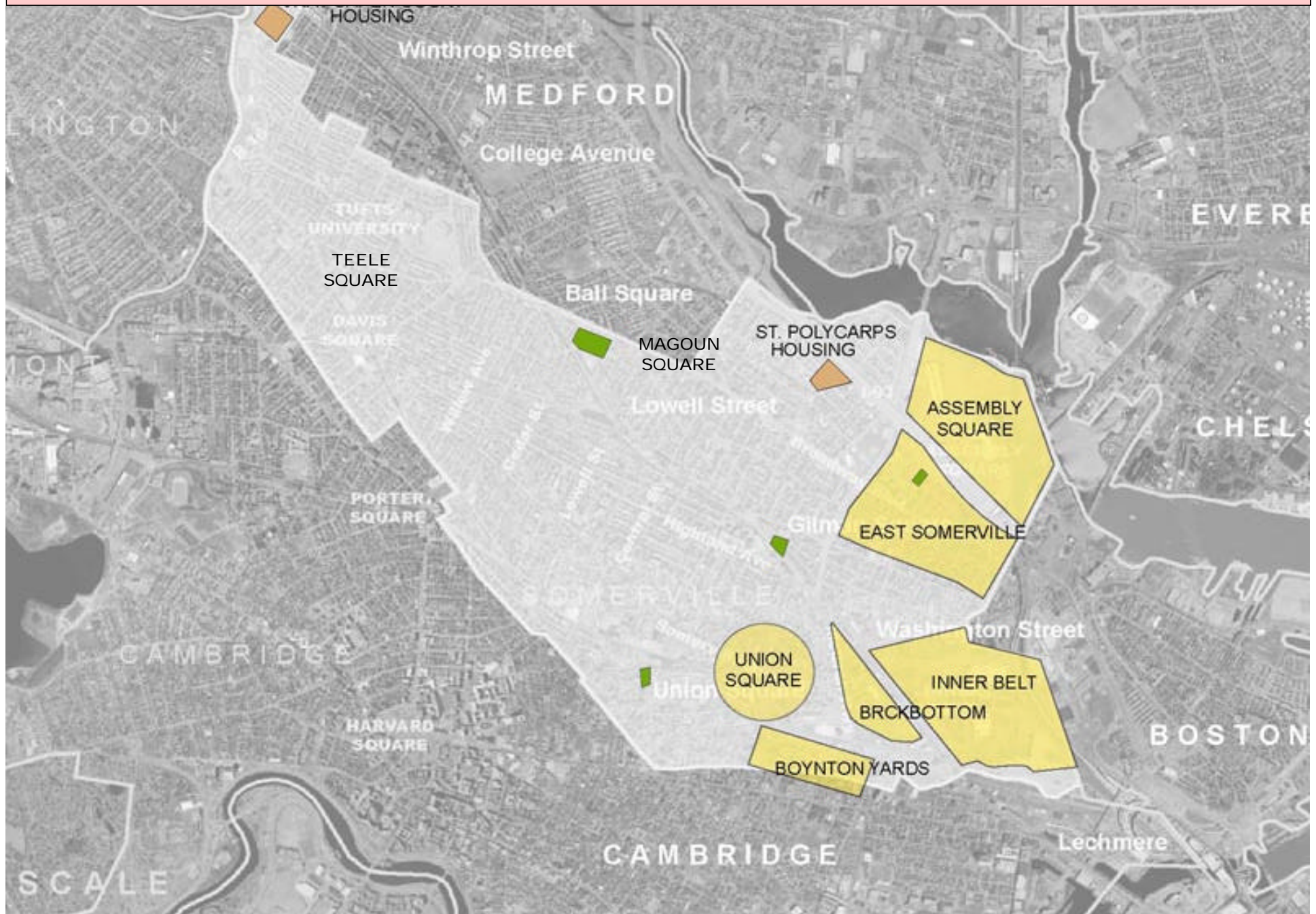
11. DEVELOPMENT – *Brickbottom*



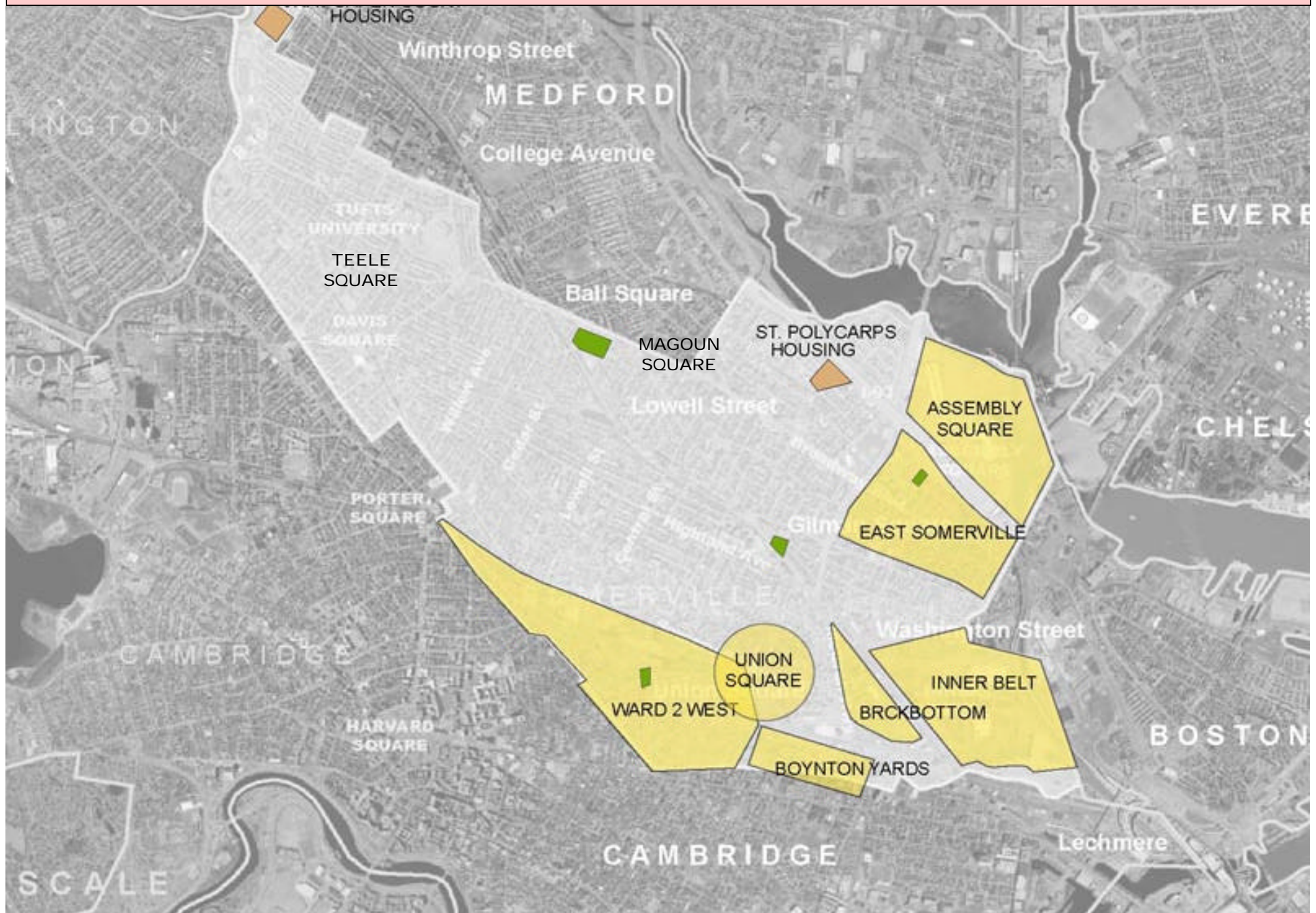
12. DEVELOPMENT – *Inner Belt*



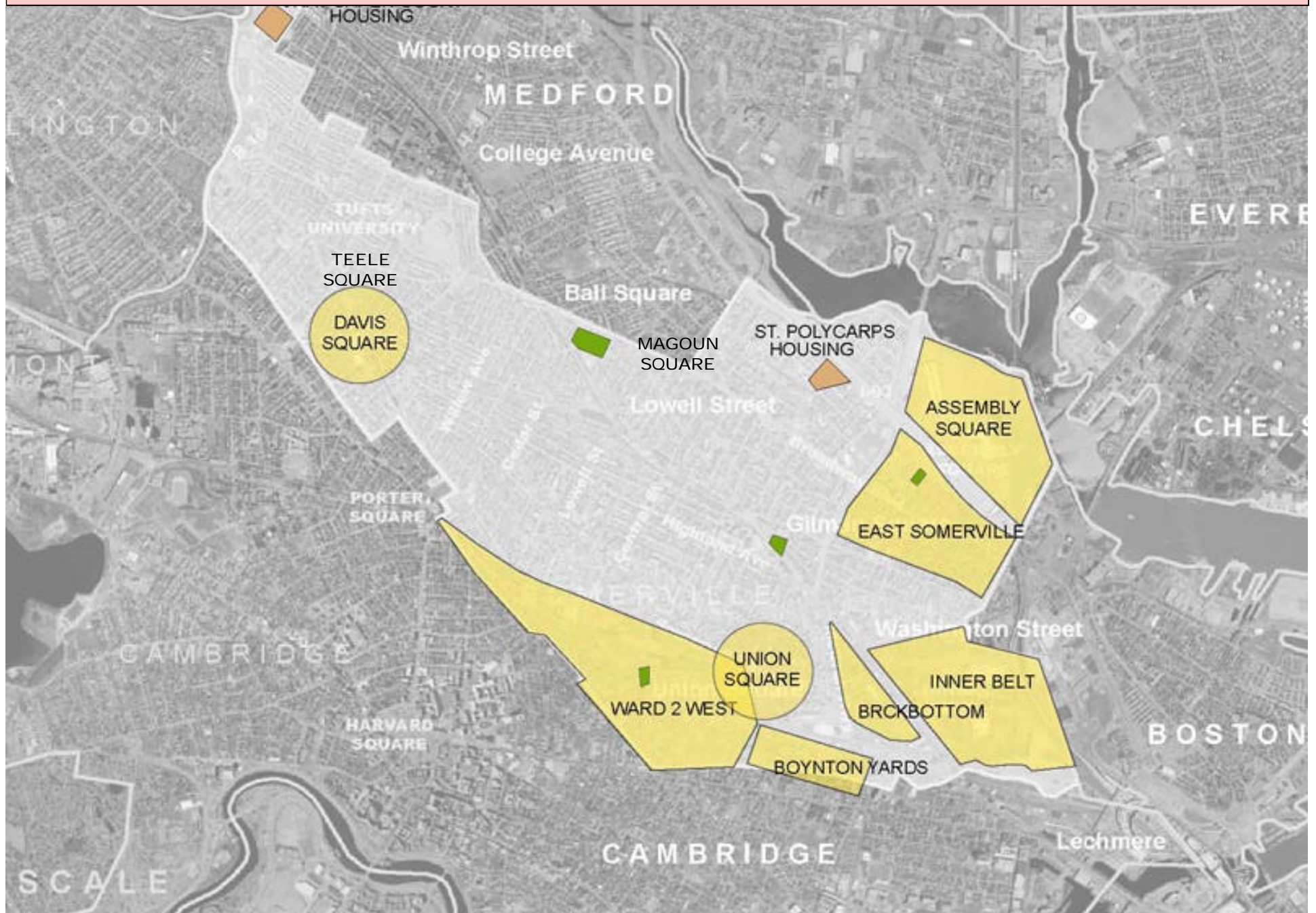
13. DEVELOPMENT – *Boynton Yards*



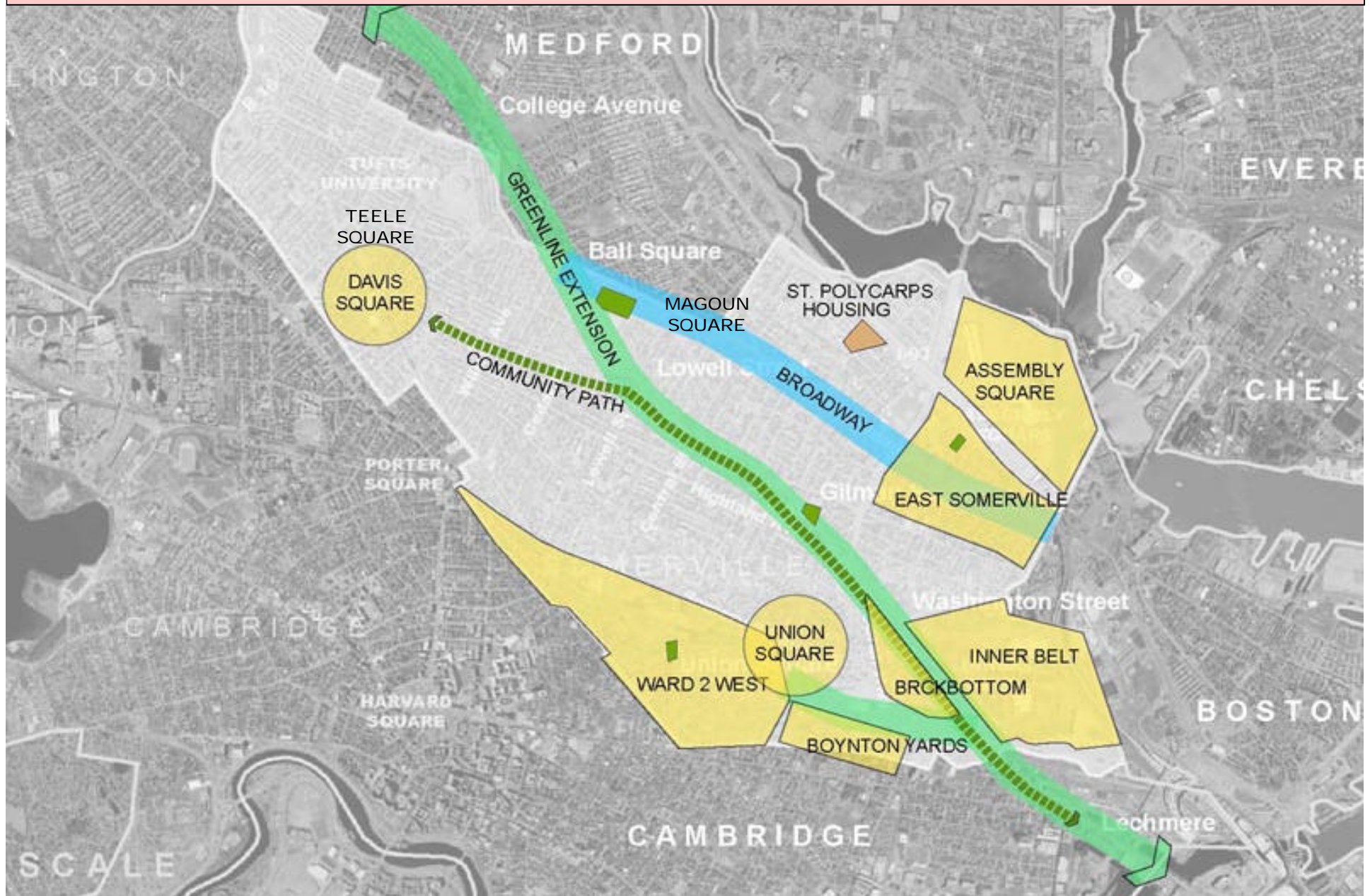
14. DEVELOPMENT – *Ward 2 West*



15. DEVELOPMENT – *Davis Square*

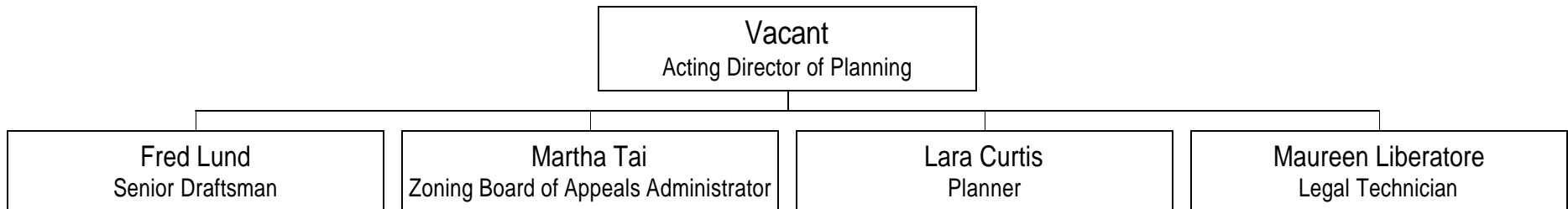


16. DEVELOPMENT – *Greenline Extension, Community Path, Broadway*



17. PLANNING – Org Chart

CITY OF SOMERVILLE
Office of Strategic Planning & Community Development
Planning Division
Organizational Chart



18. PLANNING – FY06 Accomplishments & FY07 Goals

	FY06 (Bdgt.)	FY07 (Proj.)
City-Wide Development		
- # of thousand SF of large-scale development permitted		1,137
Zoning Ordinance		
- # of Zoning Ordinances drafted and passed (est.:FY06)	9	5
Plans and Applications		
- # of plans reviewed	105	100
Public Information		
- # of inquiries responded to (est.)	3,690	3,690
Neighborhood Meetings		
- # of neighborhood meetings planned and held (est.)	25	30
Planning Meetings		
- # of Planning and ZBA Meetings facilitated (est.)	46	46

19. PLANNING – FY06 Accomplishments & Initiatives

- Appointed a Zoning Administrator to expedite the permitting process for minor development applications.
- Adopted new zoning amendments that more effectively manage development and limit density in one- and two- family residence A and B zones.



20. PLANNING – FY07 Goals

- 1. Make the development review process more efficient and predictable while operating within local and state legal requirements**
- 2. Provide quality review of projects and quick responses to citizen inquiries**
- 3. Brownfields – Assess, remediate, and plan redevelopment for the following brownfield sites:**
Kiley Barrel, Maxpak, 112A Central St, 100 Temple St, 30 Allen St, and 50 Tufts St.

21. TRANSPORTATION & INFRASTRUCTURE – Organization Chart

CITY OF SOMERVILLE
Office of Strategic Planning & Community Development
Transportation & Infrastructure Division
Organizational Chart

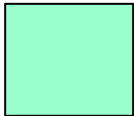


22. TRANSPORTATION & INFRASTRUCTURE – FY06 Accomplishments & Initiatives and FY 07 Goals

Leveraging Federal & State Funds for Transportation & Infrastructure

FY06

\$86,800



=

\$13,000,000

Accomplishments

City appropriations of \$86,000
leveraged \$13 Million in
Transportation Improvements

FY07

\$99,043



=

\$14,300,000

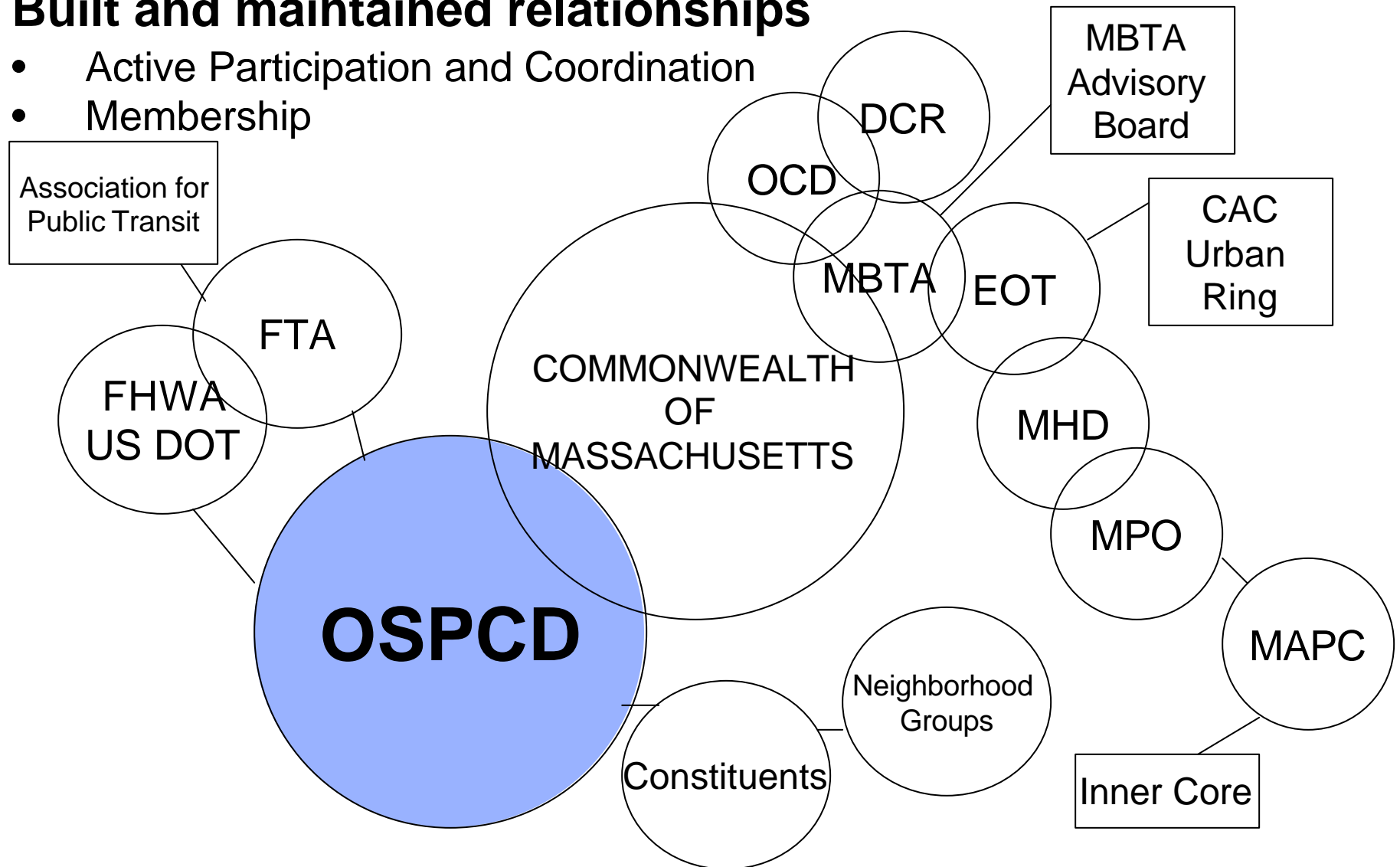
Goal

City appropriations of \$99,043
leverage \$14.3 Million in
Transportation Improvements

23. TRANSPORTATION & INFRASTRUCTURE – FY06 Accomplishments & Initiatives and FY 07 Goals

Built and maintained relationships

- Active Participation and Coordination
- Membership



24. TRANSPORTATION & INFRASTRUCTURE – FY06 Accomplishments & Initiatives and FY 07 Goals

Assembly Square – Smart Growth Strategies

- Developed Smart Growth Strategies
- Awarded \$80K of Developer Mitigation funds to design Route 28/I-93 Undercarriage and pedestrian crossing to the Mall
- Completed \$100K study analyzing the feasibility of the Orange Line T Station
- \$400K I-93/Rte. 28/Mystic Ave Interchange
- \$5M Design & Construct Assembly Square Multi-modal Access
- \$25M New Orange Line Station at Assembly Square

25. TRANSPORTATION & INFRASTRUCTURE – FY06 Accomplishments & Initiatives and FY 07 Goals

Parks and Open Space



CONFIRMED PARKS UNDER DESIGN OR CONSTRUCTION FY06		Total Value (approximate)	City Cost	Funding Source
6 Park Projects		\$1.2 Million	\$0	State grants /CDBG
1	Perkins Park			
2	Kemp Nut Community Park			
3	Perry Park (Design Only)			
4	Stone Place (Design Only)			
5	Miscellaneous: Conway signage, Nathan Tufts Historic signage, Corbert McKenna Gate			
6	Urban Forestry Program			

PROJECTED PARKS UNDER DESIGN OR CONSTRUCTION FY07		Total Value (approximate)	City Cost	Funding Source
7 Park Projects		\$1.6 Million	\$0	State grants /CDBG/City Bond
1	Perry Park (Construction)			
2	Stone Place Park (Construction)			
3	Kemp Nut Community Park (Construction)			
4	Skilton Avenue Improvements			
5	Lexington Park Basketball Court Renovation*			
6	Durrell Pocket Park & Community Gardens			
7	Allen Street Community Gardens			

*Finalized funding estimates are in process.

26. TRANSPORTATION & INFRASTRUCTURE – FY06 Accomplishments & Initiatives and FY 07 Goals

Bus Shelters

CEMUSA Bus Shelters Installed FY06	Total Value (\$8,000/shelter)	City Cost
16 Bus Shelters	\$128,000	\$0

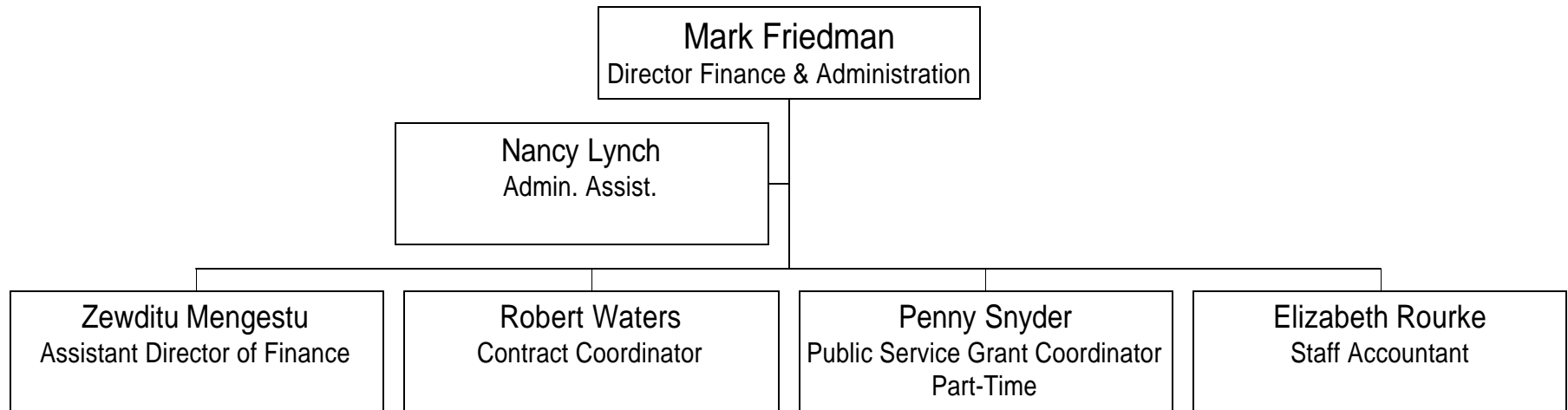
CEMUSA Bus Shelters Projected FY07	Total Value (\$8,000/shelter)	City Cost
14 Bus Shelters	\$112,000	\$0



CEMUSA BUS SHELTER, 2001

27. FINANCE & ADMINISTRATION – Organization Chart

CITY OF SOMERVILLE
Office of Strategic Planning & Community Development
Finance & Administration Division
Organizational Chart

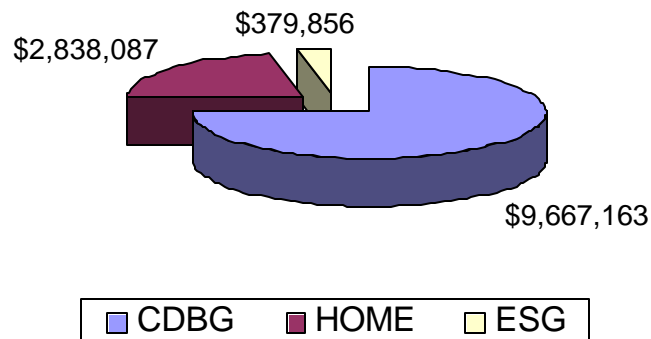


28. FINANCE & ADMINISTRATION – FY06 Accomplishments & Initiatives

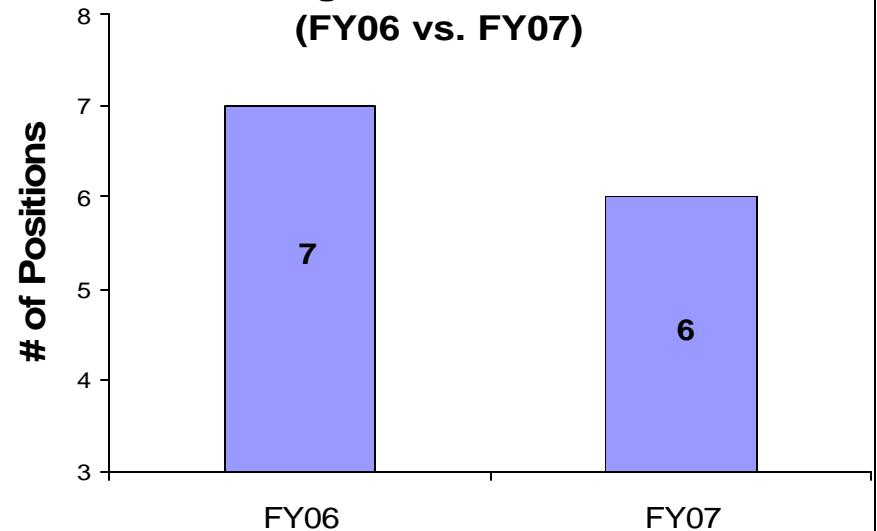
Support all OSPCD Divisions

- HUD and State Grant Management
- OSCPD Personnel Administration

**HUD CDBG, HOME & ESG
Funds Applied for and Awarded to City
FY04-FY06**



**Staffing - Total Headcount
(FY06 vs. FY07)**



29. FINANCE & ADMINISTRATION – FY06 Accomplishments & Initiatives

Support all OSPCD Divisions through budget management

- Revolving Funds (#): 5
- Appropriations Budgets(#): 9
- HUD FY07 Budget Projects (#): 28
- HUD FY06 Budget Projects(#): 29
- HUD Reports – FY07 (#): 6
- Invoices Processed – FY06 (#): 1,335

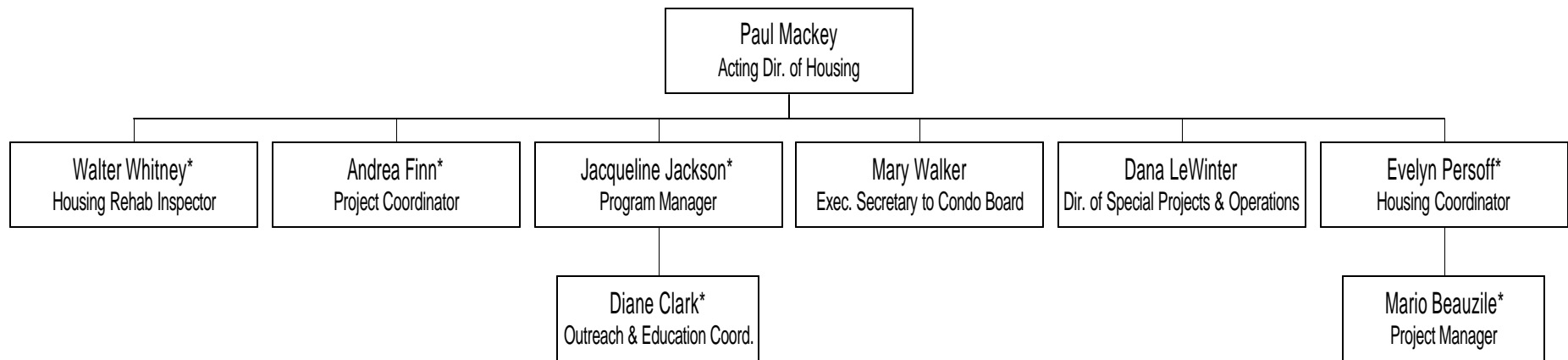
30. FINANCE & ADMINISTRATION – FY07 Goals

Support all HUD related programs and OSPCD Divisions through financial analysis and review

- Develop HUD One Year Action Plan (April '07 – March '08)
- Consolidated Annual Performance and Evaluation Report (CAPER) compilation
- Begin planning and assessment process for 2008-2012 Consolidated Plan
- Work to renew Union Square Neighborhood Revitalization Strategy Area (NRSA)
- Incorporate more OSPCD Divisions into SomerStat

31. HOUSING – Organization Chart

CITY OF SOMERVILLE
Office of Strategic Planning & Community Development
Housing Division
Organizational Chart



* Persons designated with an asterix are funded completely from non-Appropriations funding sources

32. HOUSING – FY06 Accomplishments & FY07 Goals

Assisted Somerville families

- Rehab/improved properties: Provided assistance to homeowners through Housing Rehab/Lead Abatement and Heating System Replacement Programs
 - FY06 Accomplishment = 70
 - FY07 Goal = 80
- Created affordable housing: Created new affordable units through SAHTF loans, CDBG, HOME loans and marketing of Inclusionary Housing Zoning Ordinance units
 - FY06 Accomplishment = 47
 - FY07 Goal = 150
- Assisted tenants with rent: Provided tenant rental assistance through PASS, Wayside and Rental Revolving Loan Fund programs
 - FY06 Accomplishment = 42
 - FY07 Goal = 43



33. HOUSING – FY06 Accomplishments & FY07 Goals

Assisted Somerville families

- Educated first time homebuyers:
Educated FTHB on home-buying process and create eligible pool of participants for Closing Cost Assistance and Inclusionary Housing programs
 - FY06 Accomplishment = 170
 - FY07 Goal = 150
- Obtained homeless assistance grants: Applied for and received funding from Department of Housing and Urban Development for Homeless Assistance Projects
 - FY06 Accomplishment = \$1,095,458
 - FY07 Goal = \$1,125,435
- Preserved expiring use properties: Preserved expiring Section 8 units throughout City as they come up
 - FY06 Accomplishment = 23
 - FY07 Goal = 14



34. HOUSING – FY06 Accomplishments & FY07 Goals

Increased communication and outreach

- Translation software on website
- Lead hazard and rehab applications and FAQs
- Emergency shelter and homelessness
- Fair housing/tenant landlord law resources
- Inclusionary housing opportunities
- Housing resources for special needs groups
- First-time homebuyer course agendas and flyers



35. Proposed Budget Changes

Mayor's Office of Strategic Planning and Community Development				
Budget Request - FY07				
Budget Increase Highlights				
Total OSPCD:				
<u>Dept</u>	<u>Line-Item</u>	<u>Reasons for Increase</u>	<u>Increase</u>	
Planning	PS	Collective Bargaining Increases	\$3,452	3.6%
Planning	PS	Planner (1/2 Appropriations)	\$20,586	21.7%
Planning	OM	Prof&Tech (workstudy internship program)	\$3,500	3.7%
Planning	OM	Photographic Supplies	\$250	0.3%
Condo Bd.	PS	Executive Secretary (100% Appropriations)	\$42,161	44.4%
OSPCD	PS	Salaries - Updated Splits	\$4,249	4.5%
OSPCD	OM	Photocopier Lease Expense	\$7,639	8.1%
OSPCD	OM	Housing Photocopier Lease Exp.	\$2,746	2.9%
OSPCD	OM	Professional & Technical	\$5,000	5.3%
OSPCD	OM	Advertising (Job Postings, etc...)	\$2,000	2.1%
OSPCD	OM	Staff Development (Computer Training)	\$3,000	3.2%
OSPCD	OM	Postage	\$298	0.3%
			\$94,881	